

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Alaskan Pioneer Homes Management Component Budget Summary**

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## Component: Alaskan Pioneer Homes Management

### Contribution to Department's Mission

Managing the Alaskan Pioneer Homes and issuing warrants to seniors who meet the eligibility requirements of the Alaska Senior Assistance Program.

### Core Services

- Provide programmatic and administrative (nursing, personnel, pharmacy, policy, financial and procurement) support to staff of the six Pioneer Homes
- Medical consultation services by a geriatric nurse consultant
- Guidance and direction on overall issues such as risk management and the worker's compensation program
- Centralized billing and collections for Pioneer Homes services: rent, medications and supplies
- Maintain and manage the Pioneer Homes computerized waiting list
- Process applications and issue warrants to seniors qualifying for the Alaska Senior Assistance Program.
- Conduct independent medical reviews for SSI eligibility determination
- Continue to manage the elimination of the Longevity Bonus Program
- Conduct system wide Eden Philosophy education and training

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$1,272,200</b>	<b>Personnel:</b>	
	Full time	14
	Part time	0
	<b>Total</b>	<b>14</b>

### Key Component Challenges

- Convert a Pioneer Home into a state Veterans Home
- Implement the Veterans Home transition plan for optimal occupancy
- Implement Medicaid reimbursement within the Pioneer Homes system
- Identify the billing approach for Medicaid and insurance reimbursement
- Determine the resource requirement needed to operate each Pioneer Home as an assisted-living facility
- Reduce the general fund requirements to operate the Pioneer Homes system
- Develop a pilot project to achieve cost savings by providing medications to DHSS youth facilities through the Pioneer Homes pharmacy system.

### Significant Changes in Results to be Delivered in FY2005

In FY 2004, Executive Order 108 transferred the Alaska Longevity Programs BRU (along with Senior Services programs) from the Department of Administration to the Department of Health and Social Services. The Longevity Bonus program was eliminated.

### Major Component Accomplishments in 2003

- Initiated a review of alternative financing options
- Assumed the responsibility for processing applications and issuing monthly warrants for the new Alaska Senior Assistance Program

- Implemented the Interim Assistance Program to conduct independent medical reviews for SSI eligibility determination
- Responded to issues and inquiries regarding the elimination of the Longevity Bonus Program

### Statutory and Regulatory Authority

AS 44.29.020(a)(16) Duties of H&SS Department - Amd by Ex Order 108, Sec 4  
AS 44.29.400 State Veterans' Home Facilities - Amd by Ex Order 108, Sec. 6  
AS 47.55 Pioneers' Homes - Amd by Ex Order 108, Sec. 70 - 84  
2 AAC 41 Pioneers' Homes - Amd by Ex Order 108, Sec. 90

As amended by Executive Order 108, effective July 1, 2003.

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### Alaskan Pioneer Homes Management Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	1,010.8
72000 Travel	0.0	0.0	12.5
73000 Contractual	0.0	0.0	214.3
74000 Supplies	0.0	0.0	21.1
75000 Equipment	0.0	0.0	13.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,272.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	68.3
1004 General Fund Receipts	0.0	0.0	1,063.1
1007 Inter-Agency Receipts	0.0	0.0	76.5
1037 General Fund / Mental Health	0.0	0.0	64.3
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,272.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	68.3
Interagency Receipts	51015	0.0	0.0	76.5
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>144.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>144.8</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Centralized Revenue Unit	205.0	0.0	0.0	205.0
-Transfer ALP Management to AKPH Management	989.5	0.0	428.5	1,418.0
-Transfer out for IT Consolidation from AKPH Mgmt.	-74.8	0.0	0.0	-74.8
-Changes to Retirement and Other Personal Services Rates	26.0	0.0	13.5	39.5
<b>Proposed budget decreases:</b>				
-Eliminate CIP Receipts for Capital Projects Manager	0.0	0.0	-56.4	-56.4
-Department-wide travel reduction	-18.3	0.0	0.0	-18.3
-Eliminate I/A for Centralized Revenue Unit & Geriatric Nurse Consultant	0.0	0.0	-372.1	-372.1
<b>Proposed budget increases:</b>				
-Funding for PCN 06-0610 Project Coordinator	0.0	68.3	63.0	131.3
<b>FY2005 Governor</b>	<b>1,127.4</b>	<b>68.3</b>	<b>76.5</b>	<b>1,272.2</b>

**Alaskan Pioneer Homes Management  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	0	14	Annual Salaries	736,662
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	315,150
			<i>Less 3.90% Vacancy Factor</i>	(41,012)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,010,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant I	2	0	0	0	2
Nurse Consultant II	0	0	1	0	1
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>14</b>